

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm C - Information Technology
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	241.6	70,770
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	51
Total Maintenance Changes	0.0	51
2004 Policy Changes:		
2L0 Time Collection Automation System	0.0	-475
402 Vacancy/Salary Savings	0.0	-698
7M Environmental Benefit Cost Assess	0.0	-258
7N Project Completion	0.0	-105
AD Ferries Smart Card	0.0	-200
CA1 Critical Application Assessment	0.0	-715
S38 Ferry Security Technology	2.5	655
ST0 Environmental Compliance Data Tools	0.0	-225
Total Policy Changes	2.5	-2,021
2003-05 Revised Appropriations	244.1	68,800
Difference from Original Appropriations	2.5	-1,970
% Change from Original Appropriations	0.8%	-2.8%

Comments:

The Information Technology Program supports the core agency-wide information technology services within the Department. Included are the acquisition and operation of central data processing equipment, acquisition of microcomputer hardware, software, and related support equipment used by Washington State Department of Transportation (WSDOT) personnel, and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

2L0 - Time Collection Automation System - Funding for the Time Collection Automation System is removed. The development of the system is an effort to automate the time collection process by having employees directly enter time sheet information directly into the Labor Collection system through use of the Internet, personal computer, and other time collection devices. The project has been on hold since April 2003 due to vendor project development issues including project scheduling and quality of deliverables. (Motor Vehicle Account-State)

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

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Pgm C - Information Technology

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7M - Environmental Benefit Cost Assess - Funding for the environmental benefit cost assessment system is removed. This project was planned to consist of data system tools that would be used to collect and manage environmental cost accounting data in order to improve the Department's ability to record, track, and report environmental costs and incorporate them into project benefit/cost analyses. This effort was in response to a 1998 Joint Legislative Audit and Review Committee audit and the associated audit recommendations. Preliminary work was initiated in the 1999-01 biennium and funding was provided in the 01-03 biennium for system development. Due to agency policy decision delays, multiple agency involvement, lack of national models/prototypes, and delays in hiring staff, this project has not progressed as originally anticipated. The Department has proposed that funding for this project be redirected. (Motor Vehicle Account-State)

7N - Project Completion - Reappropriation adjustments are made for three systems development projects that began in the 2001-03 Biennium. More work was completed in the 01-03 biennium than anticipated. Funding for the collision reporting system, Washington State ferry revenue collection system, and the environmental compliance data tools projects are reduced by a total of \$105,000. (Motor Vehicle Account-State)

AD - Ferries Smart Card - Funding for ongoing smart card costs is decreased to reflect the Washington State Ferry system's actual share of operating costs for the regional fare collection project. (Puget Sound Ferry Operations Account-State)

CA1 - Critical Application Assessment - Funding for a critical application assessment is removed. The consultant contract has not yet been let. (Motor Vehicle Account-State)

S38 - Ferry Security Technology - Funding is provided for information technology operating costs associated with the implementation of the WSF security plan as submitted to the Coast Guard in December, 2003. (Puget Sound Ferry Operations Account-State)

ST0 - Environmental Compliance Data Tools - Funding for the Environmental Compliance Data Tool project is removed. This project was initially planned to complete a set of data system tools built to collect and manage permit data. These tools were intended to improve the Department's compliance with environmental agreements and requirements and to help track the status and requirements of the Department's environmental commitments. Originally begun in the 99-01 biennium, funding was provided in the 01-03 biennium to construct and implement the system. Delays in department policy decisions and additional planning time needed to ensure efficient systems interface pushed system development and completion into the 03-05 biennium. Current funding no longer covers full system design and implementation. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Transportation Pgm D - Hwy Mgmt & Facilities-Op (Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	92.4	31,048
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	20
Total Maintenance Changes	0.0	20
2004 Policy Changes:		
402 Vacancy/Salary Savings	0.0	-87
Total Policy Changes	0.0	-87
2003-05 Revised Appropriations	92.4	30,981
Difference from Original Appropriations	0.0	-67
% Change from Original Appropriations	0.0%	-0.2%

Comments:

The Highway Management and Facilities Program funds the support for the operation and maintenance of the Department' 650 buildings and facilities statewide. Included are the operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act, and other code requirements.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Transportation Pgm D - Plant Construction & Supv (Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	9.0	17,296
2004 Policy Changes/New Starts:		
402 Vacancy/Salary Savings	0.0	-110
Total Policy Changes	0.0	-110
2003-05 Revised Appropriations	9.0	17,186
Difference from Original Appropriations	0.0	-110
% Change from Original Appropriations	0.0%	-0.6%

Comments:

The Plant Construction and Supervision Program funds the management and capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm F - Aviation
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	10.5	6,039
2004 Policy Changes:		
1H Aviation Underruns	0.0	-22
AE Enhanced Aviation Grant Program	0.0	2,000
Total Policy Changes	0.0	1,978
2003-05 Revised Appropriations	10.5	8,017
Difference from Original Appropriations	0.0	1,978
% Change from Original Appropriations	0.0%	32.8%

Comments:

The Aviation Program supports a number of aviation services, including conducting search and rescue education and operations, providing technical and financial aid to local, public use airports, registering pilots and aircraft, managing the 16 state-owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

1H - Aviation Underruns - Funding is reduced to reflect the current revenue forecast for the Search and Rescue Account. Forecasted revenues generated are lower than the amount included in the 2003-05 transportation budget passed by the Legislature. (Air Search & Rescue Account-State)

AE - Enhanced Aviation Grant Program - Additional funding is provided for airport assistance grants for the preservation of local public use airports, and to implement planning projects supported by Federal Aviation Administration grants. (Aeronautics Account-State, Aeronautics Account-Federal)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	275.7	49,410
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	46
Total Maintenance Changes	0.0	46
2003-05 Revised Appropriations	275.7	49,456
Difference from Original Appropriations	0.0	46
% Change from Original Appropriations	0.0%	0.1%

Comments:

The Program Delivery Management & Support Program funds the statewide administration, management, and support functions of the highway maintenance and construction programs. These functions include Regional Management and Support, as well as the statewide Safety Office activities.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I1 - Improvements - Mobility
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

		Passed Legislature 3/11/2004	
		FTEs	Tot App
2003-05 Original Appropriations		1,105.4	717,257
2004 Policy Changes/New Starts:			
24	Additional Bonding Authority	0.0	0
413	SR 164 Corridor Study	0.0	650
415	Yelm Bypass	0.0	1,200
SI1	HOV Study	0.0	100
TF	Funding Realignment	0.0	7,202
TF4	Funding Realignment - NL	0.0	-3,563
Total Policy Changes		0.0	5,589
2003-05 Revised Appropriations		1,105.4	722,846
Difference from Original Appropriations		0.0	5,589
% Change from Original Appropriations		0.0%	0.8%

Comments:

The Improvements - Mobility Program provides funding for the design, right-of-way, and construction of projects that improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

24 - Additional Bonding Authority - Additional bonding authority is transferred from the Washington State Ferry capital program. (Motor Vehicle Account-State, Motor Vehicle Account-Bonds)

413 - SR 164 Corridor Study - Funding is provided for Phase 2 of the SR 164 corridor study. (Motor Vehicle Account-State)

415 - Yelm Bypass - Funding is provided for the design of a SR 507 to SR 510 Yelm bypass. (Motor Vehicle Account-State)

SI1 - HOV Study - Funding is provided to hire a consultant to complete a benefit/cost analysis comparing the efficiency of having high-occupancy vehicle (HOV) lanes in the right lane versus the left lane. The study shall compare the costs and the traffic efficiencies of building HOV lanes in the right and left lanes. The study shall be completed and submitted to the Legislature by December 1, 2004. (Motor Vehicle Account-State)

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

TF4 - Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-Federal, Motor Vehicle Account-State, Transportation 2003 Account-State, Transportation 2003 Account-Federal, Transportation 2003 Account-Local, Transportation 2003 Account-Bonds)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I2 - Improvements - Safety
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

		Passed Legislature 3/11/2004	
		FTEs	Tot App
2003-05 Original Appropriations		193.3	140,280
2004 Policy Changes/New Starts:			
TF	Funding Realignment	0.0	9,707
TF4	Funding Realignment - NL	0.0	-3,036
Total Policy Changes		0.0	6,671
2003-05 Revised Appropriations		193.3	146,951
Difference from Original Appropriations		0.0	6,671
% Change from Original Appropriations		0.0%	4.8%

Comments:

The Improvements - Safety Program provides funding for the design, right-of-way, and construction of safety projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations. Examples include realigning curves, constructing traffic signals, and installing guardrails.

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

TF4 - Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Local)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Transportation Pgm I3 - Improvements - Econ Init (Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

		Passed Legislature 3/11/2004	
		FTEs	Tot App
2003-05 Original Appropriations		106.9	103,827
2004 Policy Changes/New Starts:			
TF	Funding Realignment	0.0	9,049
TF4	Funding Realignment - NL	0.0	-3,696
Total Policy Changes		0.0	5,353
2003-05 Revised Appropriations		106.9	109,180
Difference from Original Appropriations		0.0	5,353
% Change from Original Appropriations		0.0%	5.2%

Comments:

The Improvements - Economic Initiatives Program provides funding for design, right-of-way, and construction of economic initiative projects that improve the state highway system by focusing on the efficiency of moving freight and goods. Examples of projects include fixing highways where travel is restricted because of freeze-thaw closures, upgrading pavements to all-weather road status, constructing new rest areas, correcting bridges and overpasses that have height or weight restrictions, and widening of highway shoulders.

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

TF4 - Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Federal)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I4 - Improvements - Env Retro
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	30.8	22,171
2004 Policy Changes/New Starts:		
TF Funding Realignment	0.0	-1,533
Total Policy Changes	0.0	-1,533
2003-05 Revised Appropriations	30.8	20,638
Difference from Original Appropriations	0.0	-1,533
% Change from Original Appropriations	0.0%	-6.9%

Comments:

The Improvements - Environmental Retrofit Program provides funding for the design, right-of-way, and construction of retrofit projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment. Examples include fixing culverts under highways to enable fish to pass through them, rebuilding structures that discharge storm water, and reducing the public's exposure to noise by constructing noise walls along highways.

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I7 - Tacoma Narrows Br
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	38.0	613,300
2004 Policy Changes/New Starts:		
AA Reappropriation Adjustment	0.0	-9,308
Total Policy Changes	0.0	-9,308
2003-05 Revised Appropriations	38.0	603,992
Difference from Original Appropriations	0.0	-9,308
% Change from Original Appropriations	0.0%	-1.5%

Comments:

The Tacoma Narrows Bridge Program provides funding for the design, right-of-way, and construction of the Tacoma Narrows Bridge project.

AA - Reappropriation Adjustment - Reappropriations are adjusted to reflect more work completed in the 01-03 biennium than originally estimated. (Tacoma Narrows Toll Bridge Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm K - Transpo Economic Part-Op
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	6.0	1,011
2004 Policy Changes:		
405 Economic Development Study	0.0	400
Total Policy Changes	0.0	400
2003-05 Revised Appropriations	6.0	1,411
Difference from Original Appropriations	0.0	400
% Change from Original Appropriations	0.0%	39.6%

Comments:

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Department, and provides a point of contact for businesses and private individuals to gain information about Departmental programs.

405 - Economic Development Study - Funding is provided for a traffic and economic study of the Mt. St. Helen's tourist and recreational area. The study will analyze existing and potential traffic patterns in the area and develop funding strategies sufficient to complete the construction of a connection between SR504 and Forest Service Road 99. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm M - Highway Maintenance
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	1,463.5	289,029
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	322
Total Maintenance Changes	0.0	322
2004 Policy Changes:		
AF Stormwater Assessment Fees	0.0	319
Total Policy Changes	0.0	319
2003-05 Revised Appropriations	1,463.5	289,670
Difference from Original Appropriations	0.0	641
% Change from Original Appropriations	0.0%	0.2%

Comments:

The Maintenance Program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow and ice control, traffic services, third party damage repair, and disaster maintenance activities.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

AF - Stormwater Assessment Fees - Funding is provided for increased stormwater assessment fees. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm P1 - Preservation - Roadway
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	428.5	255,060
2004 Policy Changes/New Starts:		
TF Funding Realignment	0.0	-4,246
Total Policy Changes	0.0	-4,246
2003-05 Revised Appropriations	428.5	250,814
Difference from Original Appropriations	0.0	-4,246
% Change from Original Appropriations	0.0%	-1.7%

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation subprogram provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Preservation Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-Federal)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm P2 - Preservation - Structures
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

		Passed Legislature 3/11/2004	
		FTEs	Tot App
2003-05 Original Appropriations		412.5	325,460
2004 Policy Changes/New Starts:			
AB	Murray Morgan Bridge	0.0	11,000
SHC	Hood Canal Bridge	0.0	58,369
TF	Funding Realignment	0.0	4,088
Total Policy Changes		0.0	73,457
2003-05 Revised Appropriations		412.5	398,917
Difference from Original Appropriations		0.0	73,457
% Change from Original Appropriations		0.0%	22.6%

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation subprogram provides funds to repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.

AB - Murray Morgan Bridge - Funding is provided to mitigate effects on traffic currently served by the Murray Morgan Bridge in the city of Tacoma. (Puyallup Tribal Settlement Account-State)

SHC - Hood Canal Bridge - Funding is provided for the entire appropriation authority for the Hood Canal Bridge project. The amounts are anticipated to be spent during the next 5 years. Projected out-year expenditures are appropriated to provide flexibility in managing the project. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Preservation Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm P3 - Preservation - Other Facil
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	143.6	76,459
2004 Maintenance Changes/Work in Progress:		
7X Attorney General Fees	0.0	4
Total Maintenance Changes	0.0	4
2004 Policy Changes/New Starts:		
TF Funding Realignment	0.0	5,578
Total Policy Changes	0.0	5,578
2003-05 Revised Appropriations	143.6	82,041
Difference from Original Appropriations	0.0	5,582
% Change from Original Appropriations	0.0%	7.3%

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Other Facilities Preservation subprogram provides funds to rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mudslides.

7X - Attorney General Fees - The budget for the Office of the Attorney General was finalized after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Office of the Attorney General. The Program Support activity is affected by this change. (Motor Vehicle Fund-State)

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Preservation Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Q - Traffic Operations
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	238.4	38,994
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	55
Total Maintenance Changes	0.0	55
2003-05 Revised Appropriations	238.4	39,049
Difference from Original Appropriations	0.0	55
% Change from Original Appropriations	0.0%	0.1%

Comments:

The Traffic Operations Program is responsible for maximizing existing capacity and improving safety of the highway transportation system. The Traffic Operations program provides funding for traffic flow control and low cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Transportation Pgm S - Transportation Management (Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	171.0	27,554
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	36
Total Maintenance Changes	0.0	36
2004 Policy Changes:		
402 Vacancy/Salary Savings	0.0	-309
Total Policy Changes	0.0	-309
2003-05 Revised Appropriations	171.0	27,281
Difference from Original Appropriations	0.0	-273
% Change from Original Appropriations	0.0%	-1.0%

Comments:

The Transportation Management Program funds the administrative and core business support functions of the Department. These functions include the Secretary's Office, Accounting, Budget, Human Resources, and Purchasing.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	191.5	47,899
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	41
Total Maintenance Changes	0.0	41
2004 Policy Changes:		
402 Vacancy/Salary Savings	0.0	-611
4C1 Sensitive Lands Database	0.0	500
Total Policy Changes	0.0	-111
2003-05 Revised Appropriations	191.5	47,829
Difference from Original Appropriations	0.0	-70
% Change from Original Appropriations	0.0%	-0.1%

Comments:

The Transportation Planning, Data, & Research Program manages, coordinates, and supports the multimodal transportation planning, data, and research needs of the Department. Planning activities include coordinating long-range plan development, working with local jurisdictions, and administering pass-through funds. Data and research activities support the construction program.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

4C1 - Sensitive Lands Database - Funding is provided for the development of a database to track and monitor environmentally sensitive areas, state-wide. (Multimodal Transportation Account-State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Transportation Pgm U - Charges from Other Agys (Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

		Passed Legislature 3/11/2004	
		FTEs	Tot App
2003-05 Original Appropriations		0.0	61,082
2004 Maintenance Changes:			
U02	OFM Office of Risk Mgmt Fees	0.0	-141
U03	Auditing Services	0.0	-4
U05	Personnel Services	0.0	534
U07	OMWBE	0.0	252
U09	Archives & Records Management	0.0	15
Total Maintenance Changes		0.0	656
2004 Policy Changes:			
U06	Self-Insurance Premium Reduction	0.0	-7,000
Total Policy Changes		0.0	-7,000
2003-05 Revised Appropriations		0.0	54,738
Difference from Original Appropriations		0.0	-6,344
% Change from Original Appropriations		0.0%	-10.4%

Comments:

The Charges from Other Agencies Program funds payments to other state agencies for services provided to the Department. These services include, but are not limited to archives, legal services and self-insurance premiums, facilities, and personnel services.

U02 - OFM Office of Risk Mgmt Fees - Funding is reduced for this technical adjustment to properly reflect the Department's appropriated costs to be paid for office of risk management fees. The \$141,000 will be paid from the non-appropriated transportation equipment fund. (Motor Vehicle Account-State)

U03 - Auditing Services - Funding is adjusted to reflect the final budget for auditor services. The State Auditor budget was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in lower charges for auditor services. (Motor Vehicle Account-State)

U05 - Personnel Services - Funding is increased for charges from the Department of Personnel. The budget for the Department of Personnel was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department of Transportation's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Department of Personnel. (Motor Vehicle Account-State)

U07 - OMWBE - Funding is provided for the Department's share of the Office of Minority and Women's Business Enterprises (OMWBE) costs. The OMWBE budget was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in charges from the Office of Minority and Women's Business Enterprises. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm U - Charges from Other Agys

DRAFT

March 12, 2004
5:51 pm

U09 - Archives & Records Management - Funding is adjusted for the charges from the Secretary of State's archives and records management services. The budget for Archives and Records Management was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from Archives and Records Management. (Motor Vehicle Account-State)

U06 - Self-Insurance Premium Reduction - Funding is reduced to reflect a pro-rata reduction for the Department's share of self-insurance premiums. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm V - Public Transportation
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	25.9	49,186
2004 Policy Changes:		
4V2 Flex Car Program	0.0	500
AK Commute Trip Reduction Program	0.0	100
Total Policy Changes	0.0	600
2003-05 Revised Appropriations	25.9	49,786
Difference from Original Appropriations	0.0	600
% Change from Original Appropriations	0.0%	1.2%

Comments:

The Public Transportation Program provides support for public transportation and commute trip reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

4V2 - Flex Car Program - Funding is provided as a state contribution for the flex car program. (Multimodal Transportation Account-State)

AK - Commute Trip Reduction Program - Additional funding is provided for the CTR program to ensure Benton County receives \$100,000 per year for program implementation. (Multimodal Transportation Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

		Passed Legislature 3/11/2004	
		FTEs	Tot App
2003-05 Original Appropriations		127.0	182,596
2004 Policy Changes/New Starts:			
412	Keystone Terminal	0.0	-2,373
84	Additional Federal Funding	0.0	0
S25	Keystone Terminal Study	0.0	1,000
S32	Tyee Preservation Savings	0.0	-48
S39	Eagle Harbor Reduction	0.0	-700
TF	Funding Realignment	0.0	17,115
Total Policy Changes		0.0	14,994
2003-05 Revised Appropriations		127.0	197,590
Difference from Original Appropriations		0.0	14,994
% Change from Original Appropriations		0.0%	8.2%

Comments:

The Washington State Ferry (WSF) Capital Program provides funding for the investment in or preservation of boats and terminals. Three major activity categories within this program are terminals, vessels, and emergency repairs.

412 - Keystone Terminal - Funding for the relocation of the Keystone Terminal and associated planning work is eliminated. (Puget Sound Capital Construction Account-State)

84 - Additional Federal Funding - Funding is realigned due to the Department having received additional federal funding from the Puget Sound Regional Council. These federal grants, instead of state funds, can be used on existing capital construction projects during the 2003-05 Biennium. Therefore, the state funding required to complete these projects is not needed. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Bond)

S25 - Keystone Terminal Study - Funding is provided for a study of alternatives to relocating the Keystone terminal. (Puget Sound Capital Construction Account-State)

S32 - Tyee Preservation Savings - Funding is reduced for savings realized from unneeded preservation work on the MV Tyee. (Puget Sound Capital Construction Account-State)

S39 - Eagle Harbor Reduction - Funding for Eagle Harbor work is delayed. (Puget Sound Capital Construction Account-State)

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Ferry Construction Project List. (Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Local)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	1,638.0	314,700
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	373
AL Ferries Fuel Adjustment	0.0	647
AM Ferries Insurance Premium Increase	0.0	906
Total Maintenance Changes	0.0	1,926
2004 Policy Changes:		
S37 Ferry Security Operating	0.0	984
Total Policy Changes	0.0	984
2003-05 Revised Appropriations	1,638.0	317,610
Difference from Original Appropriations	0.0	2,910
% Change from Original Appropriations	0.0%	0.9%

Comments:

The Washington State Ferry (WSF) Operating Program provides for the maintenance and operations of the WSF boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Puget Sound Ferry Operations Account-State)

AL - Ferries Fuel Adjustment - Funding for fuel costs for ferry operations is adjusted for the latest estimated consumption rates and fuel cost index. (Puget Sound Ferry Operations Account-State)

AM - Ferries Insurance Premium Increase - Funding is increased for higher insurance premium costs. Premiums are based on recent claims and existing insurance market conditions. (Puget Sound Ferry Operations Account-State)

S37 - Ferry Security Operating - Funding is provided for operating costs associated with the implementation of the WSF security plan as submitted to the Coast Guard in December, 2003. (Puget Sound Ferry Operations Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Y - Rail - Op
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	11.8	35,075
2004 Policy Changes:		
402 Vacancy/Salary Savings	0.0	-87
406 Amtrak Contract	0.0	-870
Total Policy Changes	0.0	-957
2003-05 Revised Appropriations	11.8	34,118
Difference from Original Appropriations	0.0	-957
% Change from Original Appropriations	0.0%	-2.7%

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions.
(Multimodal Transportation Account-State)

406 - Amtrak Contract - Funding is reduced for decreases in the annual Amtrak service contract. With the reduction, revised funding levels will maintain the current Amtrak Cascades service frequencies, including four state-sponsored passenger rail service runs. (Multimodal Transportation Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Y - Rail - Cap
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	7.0	45,299
2004 Policy Changes/New Starts:		
417 Lewis Co. Rail Spur	0.0	800
TF Funding Realignment	0.0	10,376
Total Policy Changes	0.0	11,176
2003-05 Revised Appropriations	7.0	56,475
Difference from Original Appropriations	0.0	11,176
% Change from Original Appropriations	0.0%	24.7%

Comments:

The Rail Capital Program provides funding of the state's investment in passenger and freight rail systems.

417 - Lewis Co. Rail Spur - Funding is provided for a new rail spur in Lewis County. (Multimodal Transportation Account-State)

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Rail Project List. (Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Z - Local Programs-Operating
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	46.6	9,626
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	10
Total Maintenance Changes	0.0	10
2003-05 Revised Appropriations	46.6	9,636
Difference from Original Appropriations	0.0	10
% Change from Original Appropriations	0.0%	0.1%

Comments:

Through the Highways and Local Programs Operating Program, the Department provides assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Z - Local Programs-Capital
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

		Passed Legislature 3/11/2004	
		FTEs	Tot App
2003-05 Original Appropriations		0.0	43,960
2004 Policy Changes/New Starts:			
3T1	Local Freight Projects	0.0	13,920
4A1	Safe Routes for Schools	0.0	1,000
84	Additional Federal Funding	0.0	1,000
AA	Reappropriation Adjustment	0.0	-6,599
ST7	Skagit Riv. Flood Reduction Projec	0.0	500
Total Policy Changes		0.0	9,821
2003-05 Revised Appropriations		0.0	53,781
Difference from Original Appropriations		0.0	9,821
% Change from Original Appropriations		0.0%	22.3%

Comments:

The Department manages federal aid to counties and cities for design, right-of-way, and construction work off the state highway system. The Highways and Local Programs Capital Program provides funding for assistance to local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

3T1 - Local Freight Projects - Funding is provided for additional freight mobility projects, including SR 397 Ainsworth Ave Grade Crossing, Colville Alternate Truck Route, S 228th St Extension & Grade Separation, Duwamish Intelligent Transportation Systems, Bigelow Gulch Rd, Granite Falls Alternate Truck Route, Port of Kennewick-Piert Rd, Pacific Highway E.-Port of Tacoma Rd to Alexander, and Port of Kalama Grain Terminal Track Improvements. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

4A1 - Safe Routes for Schools - Funding is provided for the Safe Routes for Schools program. (Multimodal Transportation Account-State)

84 - Additional Federal Funding - Funding is provided for Local Programs Investments - Off State System to allow a transfer of the federal appropriation to the preservation and improvement program, in exchange for obtaining the same amount in state funding. This flexibility allows for greater efficiency by the Department in managing and processing federal funding. (Motor Vehicle Account-Federal)

AA - Reappropriation Adjustment - Funding for reappropriations are reduced to reflect more work completed in the 01-03 biennium than originally anticipated. (Motor Vehicle Account-State)

ST7 - Skagit Riv. Flood Reduction Projec - Funding is provided to leverage local and federal funds in order to complete the engineering and permitting for the Skagit County flood control project. (Multimodal Transportation Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Washington State Patrol
Field Operations Bureau
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	1,412.8	177,611
2004 Policy Changes:		
S11 Cadet Teams (Ferry Security)	0.0	1,009
S12 K9 Teams (Ferry Security)	0.0	1,129
WC MCSAP Match	5.4	873
WF DUI Cost Recovery	0.0	948
Total Policy Changes	5.4	3,959
2003-05 Revised Appropriations	1,418.2	181,570
Difference from Original Appropriations	5.4	3,959
% Change from Original Appropriations	0.4%	2.2%

Comments:

Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent, and vehicle identification number inspections (VIN) for rebuilt vehicles.

S11 - Cadet Teams (Ferry Security) - Recently adopted federal regulations and international standards require the Washington State Department of Transportation (WSDOT) to develop and implement a security plan for the Washington State Ferries (WSF). In support of this security plan, the Washington State Patrol (WSP) must deploy additional personnel dedicated to electronic surveillance of vessel and terminal public access areas. (State Patrol Highway Account - State)

S12 - K9 Teams (Ferry Security) - Recently adopted federal regulations and international standards require the Washington State Department of Transportation (WSDOT) to develop and implement a security plan for the Washington State Ferries (WSF). In support of this security plan, the Washington State Patrol (WSP) must deploy additional explosive detection K-9 teams. (State Patrol Highway Account - State)

WC - MCSAP Match - Additional state funding totaling \$281,000 is provided as matching funds to leverage an increase in federal monies of \$592,000 that will be available to the Washington State Patrol for the Motor Carrier Safety Assistance Program (MCSAP). This funding will provide six additional commercial vehicle enforcement staff dedicated to conducting safety audits to implement the New Entrants Safety program recently mandated by Congress. It also will provide increased coverage along the Canadian border to support the federal Northern Border High Priority program.

Spending authority for the Fiscal Year 2004 federal grants has already been approved through the unanticipated receipt process. The federal funding in this item is the anticipated amount needed in Fiscal Year 2005 to sustain the New Entrants and Northern Border High Priority programs. This item affects the Commercial Vehicle Safety Enforcement activity. (State Patrol Highway Account - State)

WF - DUI Cost Recovery - Funds derived from cost reimbursements associated with driving under the influence (DUI) arrests, coupled with federal grant dollars, are provided for the purchase of 65 in-car video cameras, software and related equipment. In addition, funds are provided to replace 60 aged DataMaster breath test instruments. Affecting the Highway Traffic Enforcement and Emergency Operations and Implied Consent activities, these improvements will allow the Patrol to continue its aggressive enforcement and effective prosecution of drivers impaired by alcohol. The equipment will not be purchased until the cost reimbursements are collected and available for spending. (State Patrol Highway Account - State, State Patrol Highway Account - Federal)

2003-05 Revised Transportation Budget (2004 Supp)
Washington State Patrol
Technical Services Bureau
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	375.6	71,283
2004 Maintenance Changes:		
8B Technical Corrections	0.0	126
90 Revolving Funds	0.0	-317
91 Workers' Compensation Changes	0.0	502
Total Maintenance Changes	0.0	311
2004 Policy Changes:		
T11 Self Insurance Premium Deduction	0.0	-505
Total Policy Changes	0.0	-505
2003-05 Revised Appropriations	375.6	71,089
Difference from Original Appropriations	0.0	-194
% Change from Original Appropriations	0.0%	-0.3%

Comments:

Support Services Bureau includes the Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training, and human resources.

8B - Technical Corrections - Inadvertently omitted from the original 2003-05 budget, funding is provided for costs associated with 911 emergency telephone services and computer-aided dispatch mapping. Because communications is an agency indirect function, this item affects all agency activities. (State Patrol Highway Account - State)

90 - Revolving Funds - Adjustments are made to align revolving fund appropriations with anticipated agency payments. This item affects various activities. (State Patrol Highway Account - State)

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation (Labor and Industries) funding inadvertently omitted from the original enacted budget. This item affects all activities. (State Patrol Highway Account - State)

T11 - Self Insurance Premium Deduction - Updated self insurance premiums for the 2003-05 biennium. (State Patrol Highway Account - State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Licensing Management & Support Services (Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

		Passed Legislature 3/11/2004	
		FTEs	Tot App
2003-05 Original Appropriations		84.2	13,185
2004 Maintenance Changes:			
3S	Ignition Interlock Requirements	0.0	5
4V	Laser Printers for Field Operations	0.0	51
5S	Hearings Unit Workload Increase	0.1	16
91	Workers' Compensation Changes	0.0	22
FX	Indirect Realignment	0.0	-288
LS	Lease Cost Increases	0.0	58
LSR	Rent Unanticipated Receipt	0.0	-52
RE	Revolving Funds Correction	0.0	-41
Total Maintenance Changes		0.1	-229
2004 Policy Changes:			
2R	Enterprise Disaster Recovery Center	0.0	35
BML	SB 5412 Biometrics	0.0	19
MA	Support Services Reduction	-0.3	-78
SF	Employee Safety	0.0	10
T11	Self Insurance Premium Reduction	0.0	-59
TRB	6710 Trailer Fee Reduction	0.0	13
TRL	HB 2660 Temporary Restricted Licens	0.0	38
VQ	Policy and Data Analysis	0.7	119
Total Policy Changes		0.4	97
2003-05 Revised Appropriations		84.7	13,053
Difference from Original Appropriations		0.5	-132
% Change from Original Appropriations		1.2%	-1.0%

Comments:

Management and Support Services includes the Director's Office and Administrative Services. This program offers centralized personnel support, keeps the public informed about agency activities, and coordinates the agency's quality improvement efforts. The Director's Office includes the Director, Public Affairs, Legislative Liaison, Employees' Services, and Office of Budget and Program Support. Administrative Services provides centralized staff services to other divisions, such as facilities management, mail service, revenue and expenditure accounts, and contract services.

3S - Ignition Interlock Requirements - Funding is provided to implement Chapter 366, Laws of 2003, which requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding will provide for the ongoing costs for salaries, benefits, and goods and services for a partial full-time equivalent staff needed to process the verification of the installation of ignition interlock devices. This item supports the Mandatory Driver License Suspension Records activity. (Highway Safety Account - State)

4V - Laser Printers for Field Operations - Funding is provided to enable the agency to replace out-dated dot-matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (DOL Services Account - State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Licensing Management & Support Services

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March 12, 2004
5:51 pm

5S - Hearings Unit Workload Increase - The Driver Services Hearings and Interviews activity has experienced a 40 percent increase in workload since staff were added in the 2001-03 Biennium. Current workload increases are driven primarily by sustained emphasis patrols, such as the Washington State Patrol's "Click It or Ticket" campaign and driving under the influence enforcement. Additional funding is provided for hearings officers and administrative support staff to handle the increased workload. (Highway Safety Account - State)

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation (Labor and Industries) funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle Account - State)

FX - Indirect Realignment - This item adjusts the funding sources for the Management and Support Services Division, the Information Services Division, and the Business and Professions Division to accurately represent the cost of services provided to direct Department of Licensing (DOL) program areas. This item supports a variety of activities. (Motor Vehicle Account - State, Highway Safety Account - State, Licensing Services Account - State)

LS - Lease Cost Increases - Funding is provided to cover the cost of lease increases for eight driver licensing offices and three office buildings in the Olympia area which house Driver Licensing Office and Agency Executive and Technology Management activities. (Highway Safety Fund-State, Motor Vehicle Fund-State).

LSR - Rent Unanticipated Receipt - Department of Licensing received an unanticipated receipt from the Landlord of the Black Lake buildings in Olympia for administrative purposes. (Highway Safety Account - State)

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).

2R - Enterprise Disaster Recovery Center - The Department will initially partner with the Washington State Patrol and the Department of Transportation to create an enterprise level disaster recovery site to ensure that mission critical - information technology services are maintained during business interruptions or services outages resulting from natural or man-made disasters. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Account - State, Department of Licensing Account - State)

BML - SB 5412 Biometrics - Funding is provided for 3SSB 5412. If 3SSB 5412 is not enacted by June 30, 2004 the funding will lapse. (Highway Safety Account - State)

MA - Support Services Reduction - Funding is reduced for agency administrative programs (Management Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Dealers Program. This item affects the Agency Executive and Technology Management activity. (Motor Vehicle Account - State)

SF - Employee Safety - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. This item affects the Driver Licensing Office activity. (Highway Safety Account - State)

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Motor Vehicle Account - State, Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Management & Support Services

DRAFT

March 12, 2004
5:51 pm

TRB - 6710 Trailer Fee Reduction - Funding was provided for SB 6710. Funding will lapse since the bill did not pass the legislature.
(Motor Vehicle Fund - State)

TRL - HB 2660 Temporary Restricted Licens - Funding is provided to implement ESHB 2660, revising provisions involving alcohol-related offenses. (Highway Safety Account - State)

VQ - Policy and Data Analysis - Additional funds are provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments and stakeholders. This item affects all agency activities. (Motor Vehicle Account - State, Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Information Systems
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

		Passed Legislature 3/11/2004	
		FTEs	Tot App
2003-05 Original Appropriations		50.1	17,927
2004 Maintenance Changes:			
3S	Ignition Interlock Requirements	0.0	3
4V	Laser Printers for Field Operations	0.0	37
5S	Hearings Unit Workload Increase	0.1	12
91	Workers' Compensation Changes	0.0	12
FX	Indirect Realignment	0.0	644
LS	Lease Cost Increases	0.0	60
RE	Revolving Funds Correction	0.0	148
Total Maintenance Changes		0.1	916
2004 Policy Changes:			
2R	Enterprise Disaster Recovery Center	0.0	440
BML	SB 5412 Biometrics	0.0	151
MA	Support Services Reduction	-0.2	-56
SF	Employee Safety	0.0	7
TRB	6710 Trailer Fee Reduction	0.0	9
TRL	HB 2660 Temporary Restricted Licens	0.0	27
VQ	Policy and Data Analysis	0.0	7
Total Policy Changes		-0.2	585
2003-05 Revised Appropriations		50.1	19,428
Difference from Original Appropriations		-0.1	1,501
% Change from Original Appropriations		0.0%	8.4%

Comments:

Information Services is divided into two units. Customer Support Services (CSS) provides direction to IT staff working in direct program delivery areas. CSS acts as a liaison between business division management and decentralized IS staff to assure that planning, resources, and work scheduling are coordinated. Information Technology Services acquires, installs, and manages the Agency technology infrastructure. This includes desktop computers and associated software, application, and data server platform, wide-area networks, local area networks, e-mail and staff scheduling software, Internet/intranet services, Microsoft Premier Support and consulting services, and the central agency imaging platform.

3S - Ignition Interlock Requirements - Funding is provided to implement Chapter 366, Laws of 2003, which requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding will provide for the ongoing costs for salaries, benefits, and goods and services for a partial full-time equivalent staff needed to process the verification of the installation of ignition interlock devices. This item supports the Mandatory Driver License Suspension Records activity. (Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Information Systems

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March 12, 2004
5:51 pm

4V - Laser Printers for Field Operations - Funding is provided to implement Chapter 366, Laws of 2003, which requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding will provide for the ongoing costs for salaries, benefits, and goods and services for a partial full-time equivalent staff needed to process the verification of the installation of ignition interlock devices. This item supports the Mandatory Driver License Suspension Records activity. (Highway Safety Account - State)

5S - Hearings Unit Workload Increase - The Driver Services Hearings and Interviews activity has experienced a 40 percent increase in workload since staff were added in the 2001-03 Biennium. Current workload increases are driven primarily by sustained emphasis patrols, such as the Washington State Patrol's "Click It or Ticket" campaign and driving under the influence enforcement. Additional funding is provided for hearings officers and administrative support staff to handle the increased workload. (Highway Safety Account - State)

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation (Labor and Industries) funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle Account - State)

FX - Indirect Realignment - This item adjusts the funding sources for the Management and Support Services Division, the Information Services Division, and the Business and Professions Division to accurately represent the cost of services provided to direct Department of Licensing (DOL) program areas. This item supports a variety of activities. (Motor Vehicle Account - State, Highway Safety Account - State)

LS - Lease Cost Increases - Funding is provided to cover the cost of lease increases for eight driver licensing offices and three office buildings in the Olympia area which house Driver Licensing Office and Agency Executive and Technology Management activities. (Highway Safety Account - State, Motor Vehicle Account - State).

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).

2R - Enterprise Disaster Recovery Center - The Department will initially partner with the Washington State Patrol and the Department of Transportation to create an enterprise level disaster recovery site to ensure that mission critical - information technology services are maintained during business interruptions or services outages resulting from natural or man-made disasters. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Account - State, Department of Licensing Account - State)

BML - SB 5412 Biometrics - Funding is provided for 3SSB 5412. If 3SSB 5412 is not enacted by June 30, 2004 the funding will lapse. (Highway Safety Account - State)

MA - Support Services Reduction - Funding is reduced for agency administrative programs (Management Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Dealers Program. This item affects the Agency Executive and Technology Management activity. (Motor Vehicle Account - State)

SF - Employee Safety - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. This item affects the Driver Licensing Office activity. (Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Information Systems

DRAFT

March 12, 2004
5:51 pm

TRB - 6710 Trailer Fee Reduction - Funding was provided for SB 6710. Funding will lapse since the bill did not pass the legislature.
(Motor Vehicle Fund - State)

TRL - HB 2660 Temporary Restricted Licens - Funding is provided to implement ESHB 2660, revising provisions involving alcohol-related offenses. (Highway Safety Account - State)

VQ - Policy and Data Analysis - Additional funds are provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments and stakeholders. This item affects all agency activities. (Motor Vehicle Account - State, Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Vehicle Services
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

		Passed Legislature 3/11/2004	
		FTEs	Tot App
2003-05 Original Appropriations		285.3	63,336
2004 Maintenance Changes:			
4V	Laser Printers for Field Operations	0.0	633
91	Workers' Compensation Changes	0.0	78
RE	Revolving Funds Correction	0.0	-123
Total Maintenance Changes		0.0	588
2004 Policy Changes:			
DIG	Digital License Plates	0.0	2,400
SLB	SB 6325 Disabled Park Special Plate	0.0	55
T14	Law Enforcement Plates SSB 6148	0.0	25
T15	Fire Fighter License Plate SHB 2910	0.0	33
T16	Help Kids Speak Plates SB 6688	0.0	25
TRB	6710 Trailer Fee Reduction	0.0	192
Total Policy Changes		0.0	2,730
2003-05 Revised Appropriations		285.3	66,654
Difference from Original Appropriations		0.0	3,318
% Change from Original Appropriations		0.0%	5.2%

Comments:

Vehicle Services is comprised of three units. The Title and Registration unit is responsible for over 5,000,000 vehicle licenses and titles issued through county auditors and subagents. The Prorate and Fuel Tax unit administers tax laws related to fuels and works with the transportation industry to license large trucks for which fees are prorated among several states. The Dealer Services unit licenses Washington's vehicle manufacturers, salvage and towing operations, and vehicle, vessel, and manufactured home dealers.

4V - Laser Printers for Field Operations - Funding is provided to enable the agency to replace out-dated dot-matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (DOL Services Account - State)

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle Account - State)

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).

DIG - Digital License Plates - \$2,000,000 of the license plate technology account -- state appropriation and \$400,000 of the motor vehicle account -- state appropriation are provided solely for the implementation of a digital license plate printing system. Within the amounts provided, the department shall fund the implementation of a digital license plate system including: The purchase or lease of digital license plate printing equipment by correctional industries; the remodeling of space to provide climate control, ventilation, and power requirements, for the equipment that will be housed at correctional industries; and the purchase of digital license plate inventory. The department shall expend all of the license plate technology account--state appropriation before expending any of the

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Vehicle Services

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motor vehicle account--state appropriation. (Motor Vehicle Account - State, License Plate Technology Account - State)

SLB - SB 6325 Disabled Park Special Plate - Funding is provided for the implementation of SSB 6325. If SSB 6325 is not enacted by June 30, 2004, the funding will lapse. (Motor Vehicle Account - State)

T14 - Law Enforcement Plates SSB 6148 - Provides funding for the purchase and administration of the Law Enforcement Plates. If EHB 2471 or SSB 6148 is not enacted by June 30, 2004, this funding will lapse. (Motor Vehicle Account - State)

T15 - Fire Fighter License Plate SHB 2910 - Provides funding for the purchase and administration of the Law Enforcement Plates. If SHB 2910 is not enacted by June 30, 2004, this funding will lapse. (Motor Vehicle Account - State)

T16 - Help Kids Speak Plates SB 6688 - Provides funding for the purchase and administration of the "helping Kids Speak" license plates. If SSB 6688 is not enacted by June 30, 2004, this funding will lapse. (Motor Vehicle Account - State)

TRB - 6710 Trailer Fee Reduction - Funding was provided for SB 6710. Funding will lapse since the bill did not pass the legislature. (Motor Vehicle Fund - State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Driver Services
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

		Passed Legislature 3/11/2004	
		FTEs	Tot App
2003-05 Original Appropriations		556.8	87,703
2004 Maintenance Changes:			
2S	Additional Attorney General Funding	0.0	600
3S	Ignition Interlock Requirements	0.4	65
5S	Hearings Unit Workload Increase	1.4	235
91	Workers' Compensation Changes	0.0	142
LS	Lease Cost Increases	0.0	67
RE	Revolving Funds Correction	0.0	-275
Total Maintenance Changes		1.8	834
2004 Policy Changes:			
14	Commercial License Compliance #	2.4	354
BML	SB 5412 Biometrics	0.0	282
SF	Employee Safety	0.0	140
T12	Alternate Driver Licenses ESSB 5248	0.8	369
TRL	HB 2660 Temporary Restricted Licens	0.0	538
Total Policy Changes		3.1	1,683
2003-05 Revised Appropriations		561.7	90,220
Difference from Original Appropriations		4.9	2,517
% Change from Original Appropriations		0.9%	2.9%

Comments:

Within Driver Services, there are three units. The Driver Examining unit issues driver's licenses and renewals, motorcycle endorsements, commercial driver's licenses and endorsements, and identification cards at 63 license services offices (LSOs) and four travel units. The Driver Responsibility unit administers state law relating to driving under the influence (DUI), mandatory convictions, implied consent, habitual traffic offenders, financial responsibility, and minors in possession. The Hearings/Interviews unit conducts hearings and interviews for drivers facing suspension or revocation of driving privileges.

2S - Additional Attorney General Funding - Additional appropriation authority is provided to cover increases in Attorney General legal services affecting all agency activities. (Highway Safety Fund-State)

3S - Ignition Interlock Requirements - Funding is provided to implement Chapter 366, Laws of 2003, which requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding will provide for the ongoing costs for salaries, benefits, and goods and services for a partial full-time equivalent staff needed to process the verification of the installation of ignition interlock devices. This item supports the Mandatory Driver License Suspension Records activity. (Highway Safety State - State)

5S - Hearings Unit Workload Increase - The Driver Services Hearings and Interviews activity has experienced a 40 percent increase in workload since staff were added in the 2001-03 Biennium. Current workload increases are driven primarily by sustained emphasis patrols, such as the Washington State Patrol's "Click It or Ticket" campaign and driving under the influence enforcement. Additional funding is provided for hearings officers and administrative support staff to handle the increased workload. (Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Driver Services

DRAFT

March 12, 2004
5:51 pm

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle State - State)

LS - Lease Cost Increases - Funding is provided to cover the cost of lease increases for eight driver licensing offices. (Highway Safety Account - State, Motor Vehicle Account - State, DOL Services Account - State).

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).

14 - Commercial License Compliance # - Funds are provided to bring the Department of Licensing into compliance with federal regulations on commercial driver license applicants, school bus drivers, and the issuance of hazardous materials endorsements. This item affects the Commercial Driver License Program activity. If HB 2532 is not enacted, this funding will lapse. (Highway Safety Account - State)

BML - SB 5412 Biometrics - Funding is provided for 3SSB 5412. If 3SSB 5412 is not enacted by June 30, 2004 the funding will lapse. (Highway Safety Account - State)

SF - Employee Safety - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. This item affects the Driver Licensing Office activity. (Highway Safety Account - State)

T12 - Alternate Driver Licenses ESSB 5248 - Funding is provided for ESSB 5428. Provides the option of renewing a driver license or identification card using the Internet or by mail. (Highway Safety Account - State)

TRL - HB 2660 Temporary Restricted Licens - Provides funding for SHB 2660. If SHB 2660 is not enacted by June 30, 2004, funding will lapse. (Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Special Approps to the Governor
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	0.0	0
2004 Policy Changes:		
06 Initiative 776 Costs	0.0	3,300
Total Policy Changes	0.0	3,300
2003-05 Revised Appropriations	0.0	3,300
Difference from Original Appropriations	0.0	3,300
% Change from Original Appropriations	0.0%	0.0%

Comments:

06 - Initiative 776 Costs - Funds are provided for the administrative costs associated with refunds pursuant to Initiative 776. Motor Vehicle Account - State for \$1.2 million funds are provided solely for costs associated with the repeal of the gross vehicle weight fee increases. \$2.1 million will be collected from local governments to pay for the refunds back to the public related to local taxes repealed by Initiative 776. (Motor Vehicle Account - State, Motor Vehicle Account - Private/Local)

2003-05 Revised Transportation Budget (2004 Supp)
Board of Pilotage Commissioners
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	1.5	272
2004 Maintenance Changes:		
10 Revolving Fund Correction	<u>0.0</u>	<u>6</u>
Total Maintenance Changes	0.0	6
2004 Policy Changes:		
94 Mandatory Workload Adjustments	<u>1.0</u>	<u>66</u>
Total Policy Changes	1.0	66
2003-05 Revised Appropriations	2.5	344
Difference from Original Appropriations	1.0	72
% Change from Original Appropriations	0.0%	26.5%

Comments:

The Board of Pilotage Commissioners (BPC) is a nine-member board that regulates state-licensed marine pilots and sets tariffs. The Board includes representatives of the shipping industry, pilot groups, public members, an environmental member, the spills program manager from the Department of Ecology, and the director of Washington State Ferries. BPC is funded from annual license fees paid by the pilots.

10 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's marine pilot regulation budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these service agencies. (Pilotage Account - State)

94 - Mandatory Workload Adjustments - Provides funding for one full time Administrative Assistant Position beginning on July 1, 2004. (Pilotage Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
County Road Administration Board
Operating
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	16.2	3,415
2004 Maintenance Changes:		
14 Revolving Fund Correction	0.0	9
Total Maintenance Changes	0.0	9
2004 Policy Changes:		
T11 Self Insurance Premium Reduction	0.0	-2
Total Policy Changes	0.0	-2
2003-05 Revised Appropriations	16.2	3,422
Difference from Original Appropriations	0.0	7
% Change from Original Appropriations	0.0%	0.2%

Comments:

The County Road Administration Board (CRAB) was created by the Legislature in 1965 to provide statutory oversight of the state's 39 county road departments. The agency is funded from a portion of the counties' fuel tax that is withheld for state supervision and from a portion of the two grant programs it administers. CRAB maintains the county road log, distributes the counties' portion of the motor vehicle fuel tax, and provides technical and engineering support.

14 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's administration budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these service agencies. (Motor Vehicle Account - State)

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Motor Vehicle Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Transportation Improvement Board
Operating
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	16.9	3,231
2004 Maintenance Changes:		
14 Revolving Fund Correction	0.0	6
Total Maintenance Changes	0.0	6
2004 Policy Changes:		
T11 Self Insurance Premium Reduction	0.0	-2
Total Policy Changes	0.0	-2
2003-05 Revised Appropriations	16.9	3,235
Difference from Original Appropriations	0.0	4
% Change from Original Appropriations	0.0%	0.1%

Comments:

The Board is comprised of 21 members. The primary purpose of the Board is to administer grants for transportation projects that best address criteria established by the Board.

14 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's administration budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Transportation Improvement Account - State, Urban Arterial Trust Account - State)

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Urban Arterial Account - State, Transportation Improvement Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Marine Employees' Commission
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	2.3	352
2004 Maintenance Changes:		
12 Revolving Fund Correction	0.0	10
Total Maintenance Changes	0.0	10
2004 Policy Changes:		
CR Court Reporter Costs	0.0	3
Total Policy Changes	0.0	3
2003-05 Revised Appropriations	2.3	365
Difference from Original Appropriations	0.0	13
% Change from Original Appropriations	0.0%	3.7%

Comments:

In 1983, the Legislature established the Marine Employees' Commission to ensure that the operation of the Washington State Ferry system is not disrupted by labor disputes.

12 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Commission's marine labor relations budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Puget Sound Ferry Operations Account-State)

CR - Court Reporter Costs - Funding is provided for increased court reporter costs due to a larger caseload. (Puget Sound Ferry Operations Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Transportation Commission
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	6.0	807
2004 Maintenance Changes:		
12 Revolving Fund Correction	0.0	7
Total Maintenance Changes	0.0	7
2004 Policy Changes:		
T11 Self Insurance Premium Reduction	0.0	-1
Total Policy Changes	0.0	-1
2003-05 Revised Appropriations	6.0	813
Difference from Original Appropriations	0.0	6
% Change from Original Appropriations	0.0%	0.7%

Comments:

The Transportation Commission serves as the board of directors of the Department of Transportation and, in coordination with public and private transportation agencies and organizations, proposes policies and funding mechanisms to promote an inter-modal and inter-connected transportation system throughout the State.

12 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Commission's transportation management and policy budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Motor Vehicle Account-State)

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Motor Vehicle Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Freight Mobility Strategic Invest
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	2.0	616
2004 Maintenance Changes:		
12 Revolving Fund Correction	0.0	9
Total Maintenance Changes	0.0	9
2003-05 Revised Appropriations	2.0	625
Difference from Original Appropriations	0.0	9
% Change from Original Appropriations	0.0%	1.5%

Comments:

The Freight Mobility Strategic Investment Board (FMSIB) was created in order to develop a comprehensive and coordinated state program that facilitates freight movement within the state to enhance the local, national, and international markets. FMSIB is responsible for reviewing, evaluating, and recommending projects that will enhance freight mobility within Washington State.

12 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This adjustment modifies the Freight Mobility Strategic Investment Board's budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	0.0	350,068
2004 Maintenance Changes:		
8Y Other Rate Adjustments	0.0	-7,569
Total Maintenance Changes	0.0	-7,569
2003-05 Revised Appropriations	0.0	342,499
Difference from Original Appropriations	0.0	-7,569
% Change from Original Appropriations	0.0%	-2.2%

Comments:

8Y - Other Rate Adjustments - Appropriations for anticipated costs associated with debt service and other debt-related expenditures are adjusted to reflect current rate assumptions. (Transportation Accounts)

2003-05 Revised Transportation Budget (2004 Supp)
Bond Retirement and Interest
Bond Sale Expenses
(Dollars in Thousands)

DRAFT

March 12, 2004
5:51 pm

	Passed Legislature 3/11/2004	
	FTEs	Tot App
2003-05 Original Appropriations	0.0	2,228
2004 Maintenance Changes:		
8Y Other Rate Adjustments	0.0	16
Total Maintenance Changes	0.0	16
2003-05 Revised Appropriations	0.0	2,244
Difference from Original Appropriations	0.0	16
% Change from Original Appropriations	0.0%	0.7%

Comments:

8Y - Other Rate Adjustments - Appropriations for anticipated costs associated with debt service and other debt-related expenditures are adjusted to reflect current rate assumptions. (Transportation Accounts)

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